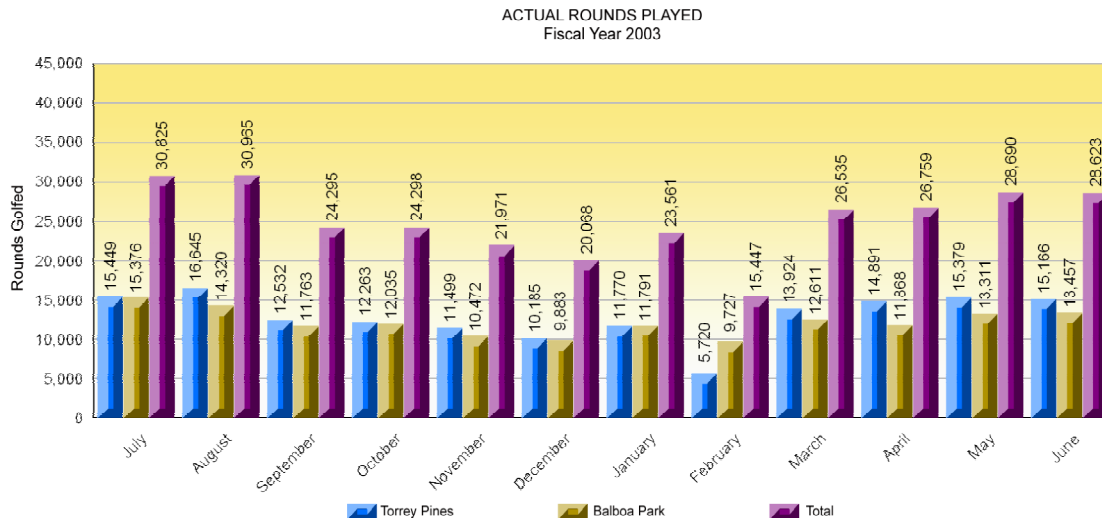


Performance Management Program

Service Efforts and Accomplishments

Actual Rounds Played

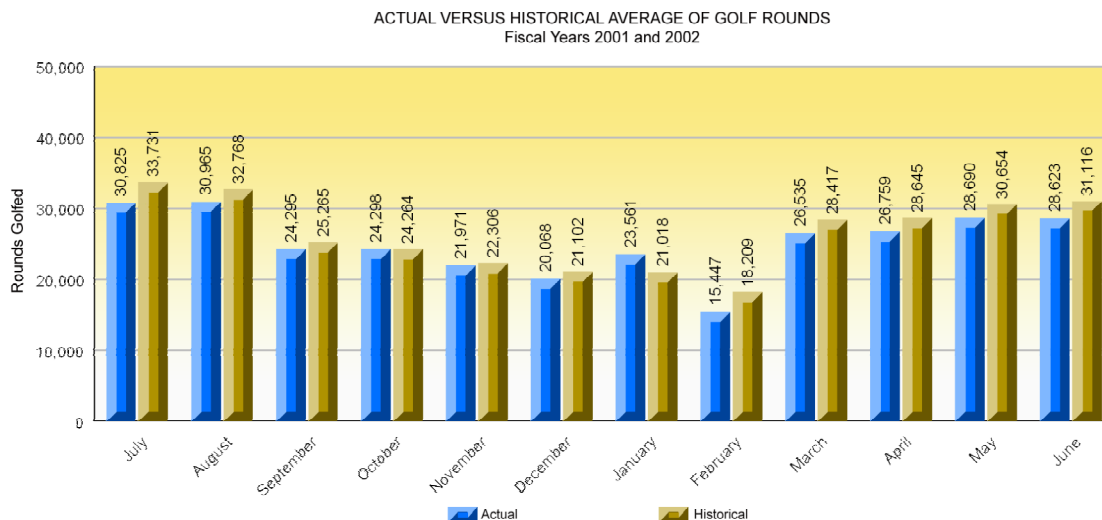
During FY 2003, a total of 302,037 rounds of golf were played. The actual rounds played at the municipal golf courses were less than the average of the previous two years by approximately 5%. This was due to a reduction of scheduled tee time to substantiate green fee increases approved by the City Council on November 6, 2001, as well as allowing golfers have an enjoyable experience on the championship courses.



This graph does not reflect a specific goal, rather it displays the actual number of golf rounds played.

Actual Versus Historical Average of Golf Rounds

The actual rounds played at the municipal golf courses were less than the average of the previous two years by approximately five percent.



This graph does not include a specific goal, rather it displays the actual and historical average of golf rounds played.

Proposed Budget Financial Summary

Service Efforts and Accomplishments

Police

The San Diego Police Department (SDPD) was established in May 1889. SDPD provides patrol, traffic, investigative, records, laboratory, and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 119 neighborhoods) and the Traffic Division.

The Police Department tracks the number of calls they receive and the average time it takes to respond.

	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget
Average Response Time for Priority E Calls (in minutes) ⁽¹⁾	7.3	7.3	7.0
Average Response Time for Priority 1 Calls (in minutes) ⁽²⁾	12.8	13.3	12.0
Proactive Time Rate ⁽³⁾	40.0%	40.0%	40%
Average Time to Answer a 911 Call (in seconds)	4	5	4

⁽¹⁾ Priority E calls are calls that involve imminent threat to life.

⁽²⁾ Priority 1 calls are calls that involve serious crimes.

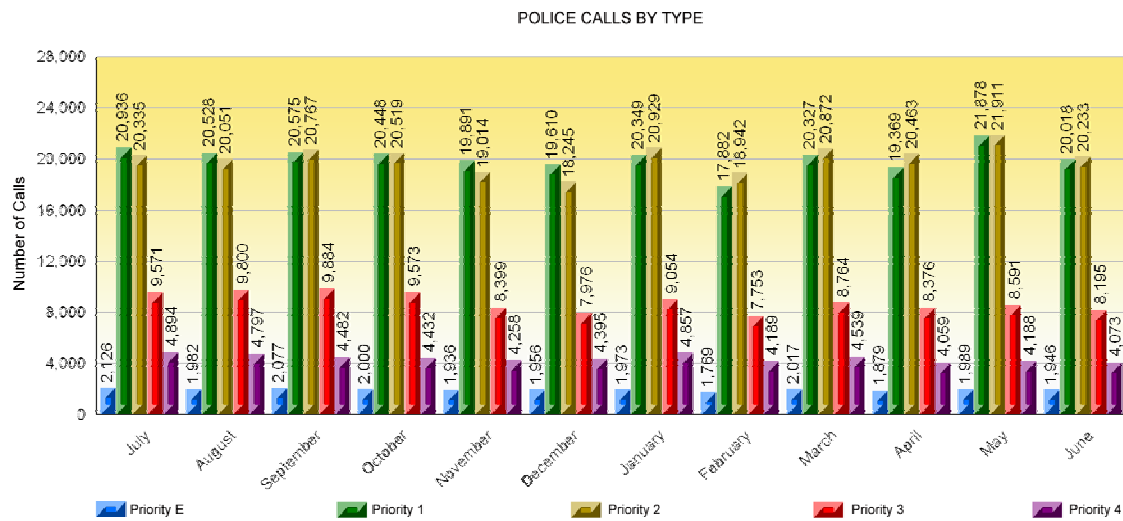
⁽³⁾ Proactive Time Rate – The percentage of total officer time available to be used for field-initiated activities. This is estimated by subtracting the amount of time officers spend on committed/out-of-service duties from the total time. Goal is 40% proactive time rate.

During Fiscal Year 2003, the Police Department averaged 7.3 minutes in response to 23,650 Priority E calls, 13.3 minutes to 241,811 Priority 1 calls, 26.1 minutes to 242,281 Priority 2 calls, 65.8 minutes to 105,936 Priority 3 calls, and 68.1 minutes to 53,163 Priority 4 calls. Police response times are measured from receipt of call to the time the first unit arrives on the scene.

Performance Management Program

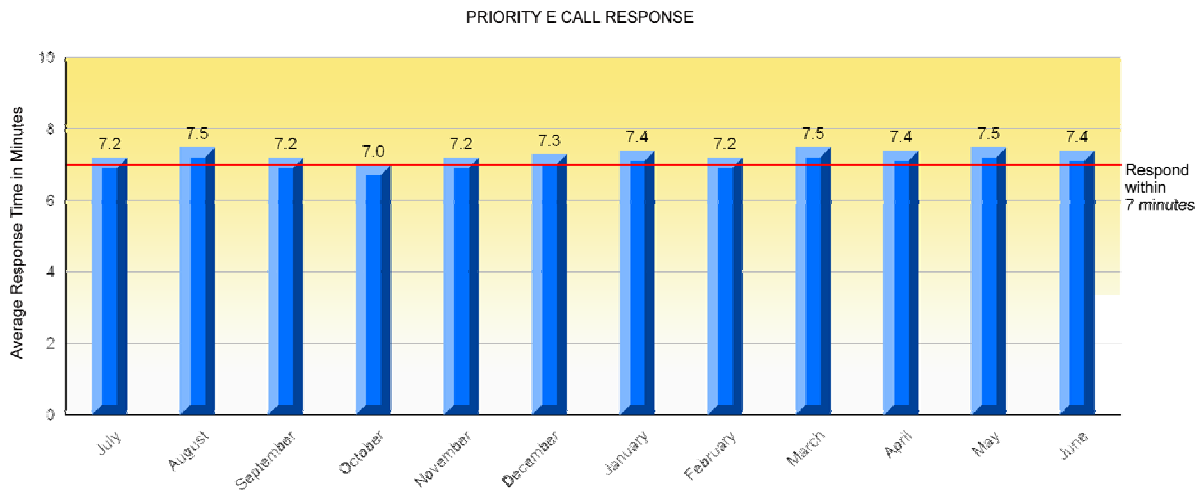
Service Efforts and Accomplishments

Police Calls By Type



This graph does not indicate a specific goal, rather it displays the number of calls, on a monthly basis.

Priority E Call Response



Goal: To respond to Priority E calls within an average of 7 minutes.

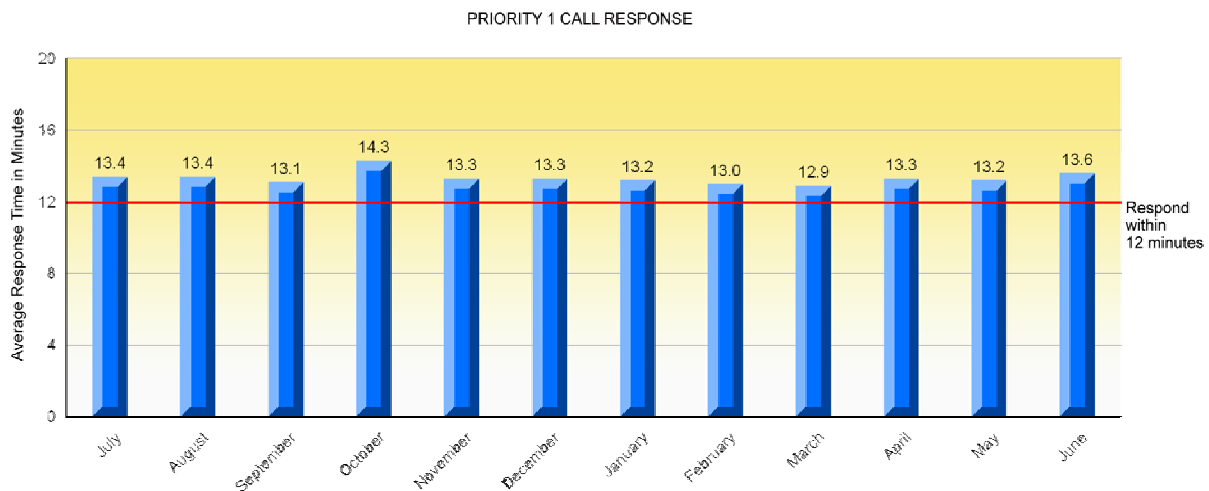
Percent of Time Met: The department goal was not met in FY 2003.

Note: Priority E calls involve imminent threat to life.

Proposed Budget Financial Summary

Service Efforts and Accomplishments

Priority 1 Call Response



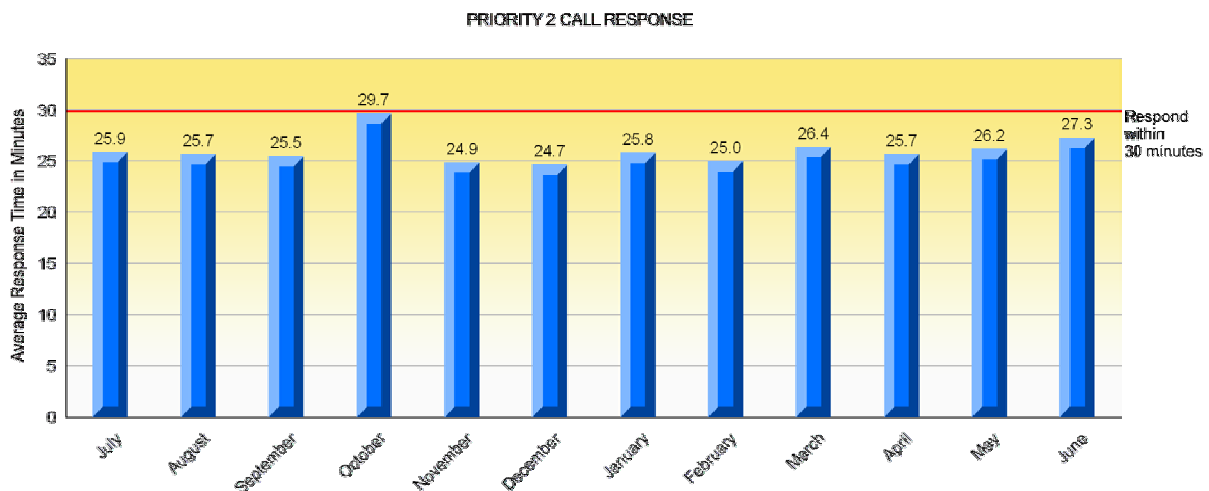
Goal: To respond to Priority 1 calls within an average of 12 minutes.

Percent of Time Met: The department goal was not met in FY 2003.

Note: Priority 1 calls involve serious crimes in progress and those where there is a threat to life.

Priority 2 Call Response

Response times for Priority 2 calls were within the goal of 30 minutes. However, the existing goal will be retained.



Goal: To respond to Priority 2 calls within an average of 30 minutes.

Percent of Time Met: For FY 2003, the department goal was met 100% of the time.

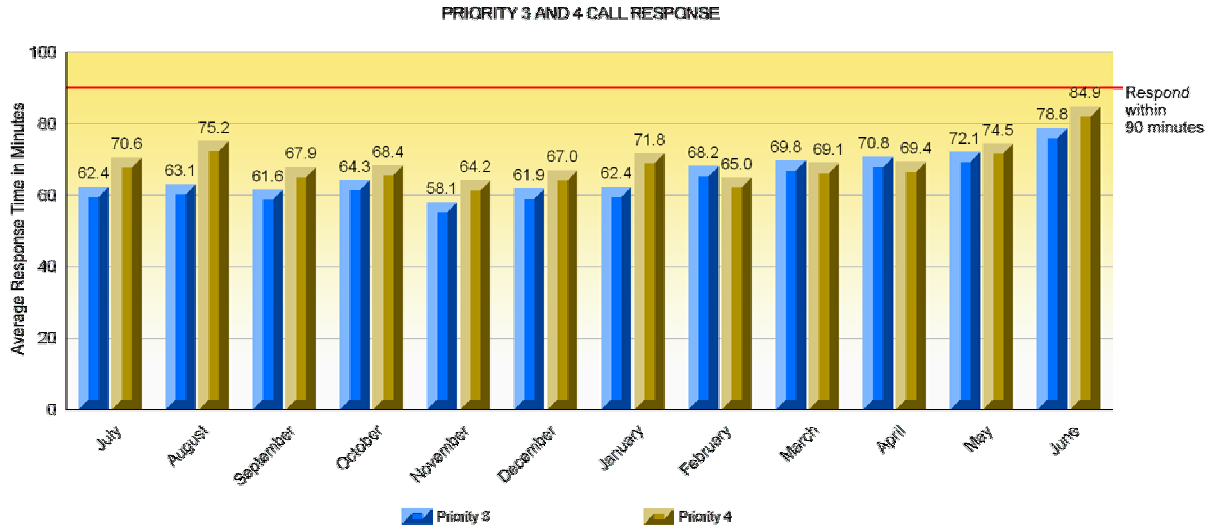
Note: Priority 2 calls involve complaints regarding less serious crimes where there is no threat to life.

Performance Management Program

Service Efforts and Accomplishments

Priority 3 and 4 Call Response

Response times for Priority 3 and 4 calls were well below the goal of 90 minutes. However, the existing goal is reasonable and will be retained.



Goal: To respond to Priority 3 and 4 calls within an average of 90 minutes.

Percent of Time Met: For FY 2003, the department goal was met 100% of the time.

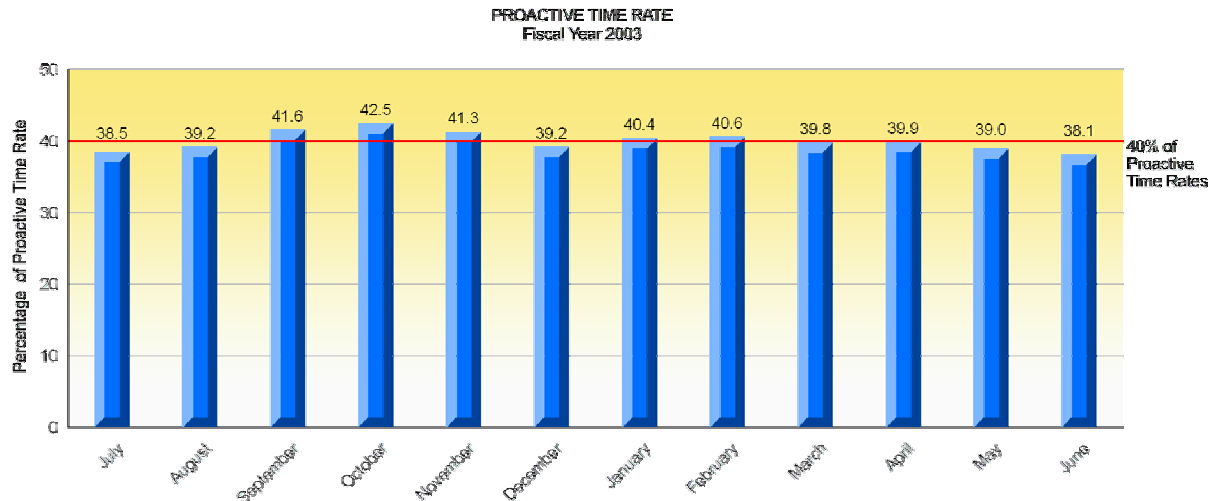
Note: Priority 3 calls involve minor crimes or requests for service which are not urgent. Priority 4 calls involve minor requests for police service.

Proposed Budget Financial Summary

Service Efforts and Accomplishments

Proactive Time Rate

The 40 percent Proactive Time Rate goal was not met because a higher priority was given to consistently meeting the Priority Call Response goals.



Goal: To identify neighborhood crime problems and work with community members to solve them by achieving a 40% proactive time rate.

Percent of Time Met: For FY 2003, the average proactive time rate was 40.0%. The department goal was met 42% of the time.

Note: The Proactive Time Rate is the percentage of total officer time available to be used for field-initiated activities. This time is estimated by subtracting the amount of time officers spend on committed/out-of-service duties from the total time.

Committed/out-of-service time has three elements:

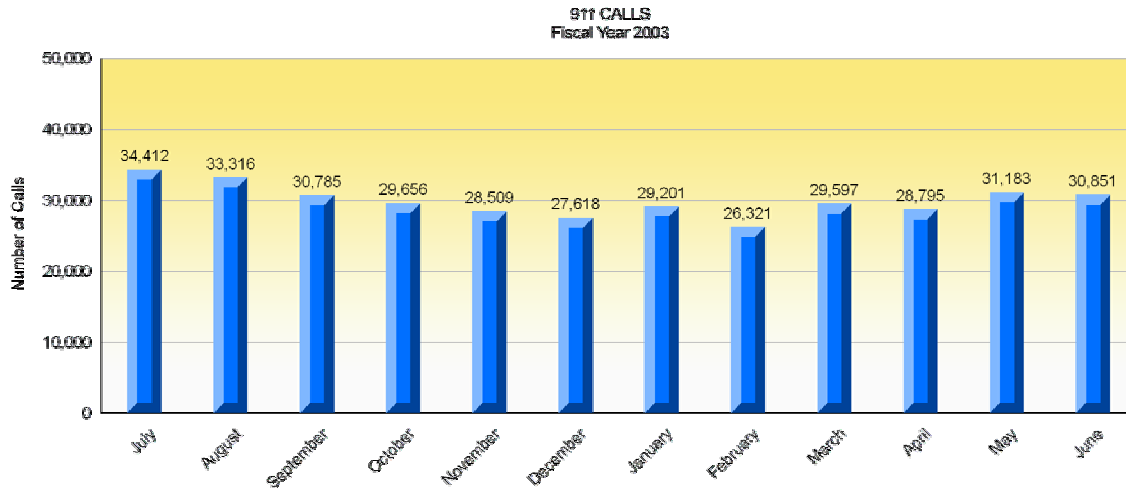
1. Calls for service and related activities
2. Administrative activities (meetings, court appearances, etc.)
3. Line-up/end-of-shift activities

Performance Management Program

Service Efforts and Accomplishments

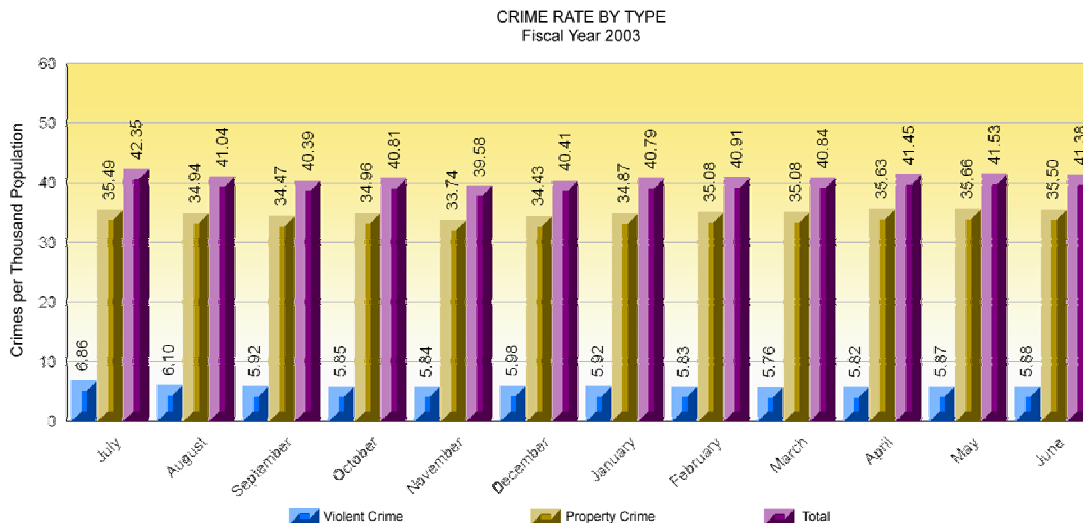
911 Calls

Police responded to 360,244 “911 calls” during Fiscal Year 2003, an average of 30,020 “911 calls” per month.



This graph does not indicate a specific goal, rather it displays the total count of 911 calls, on a monthly basis.

Crime Rate By Type



This graph does not indicate a specific goal, rather it displays the total year-to-date crime rates, on a monthly basis.

Proposed Budget Financial Summary

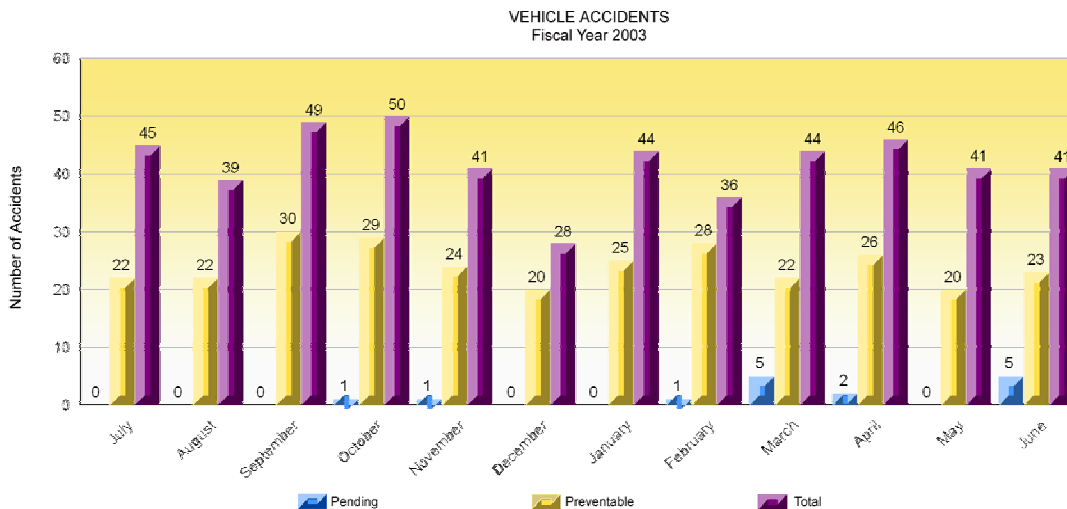
Service Efforts and Accomplishments

Risk Management Department

The Risk Management Department manages the City's employee benefits contracts and programs, administers Employee Health and Safety Programs, manages the City's Workers' Compensation Programs, and coordinates public liability/loss control measures intended to forecast and reduce the City's exposure to risks. Due to the fiscal impact on the City, Risk Management tracks accidents and industrial leave.

Vehicle Accidents

During Fiscal Year 2003, a total of 504 vehicle accidents involving City equipment occurred. Of the total accidents, 56.1 percent were found to be preventable. On average, 23.6 preventable accidents occurred on a monthly basis.



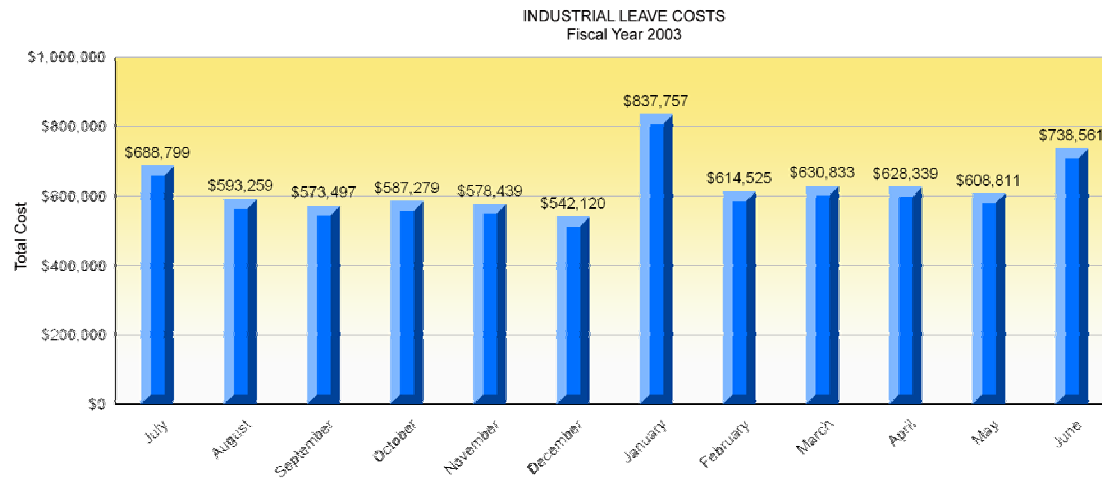
NOTE: The total number of accidents includes both preventable and non-preventable accidents.

Performance Management Program

Service Efforts and Accomplishments

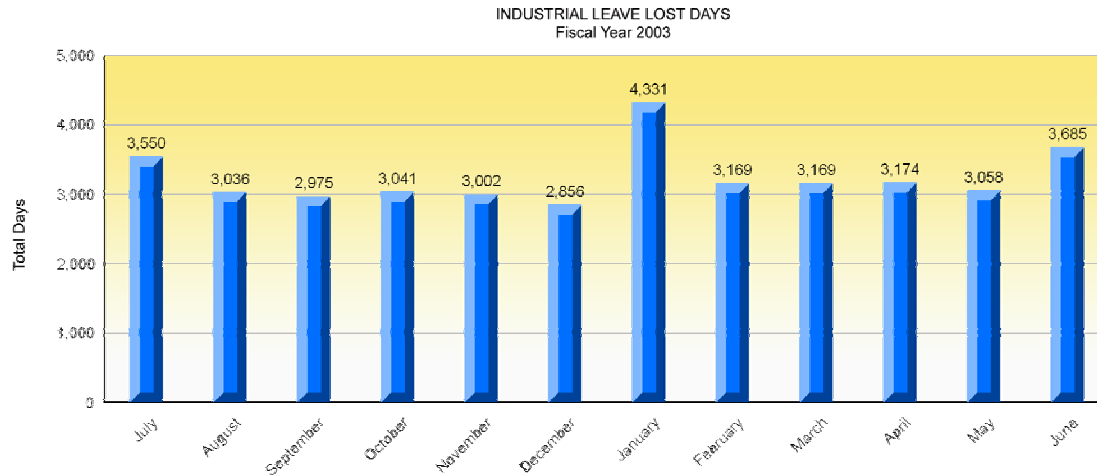
Industrial Leave Costs

In Fiscal Year 2003, industrial leave expenditures totaled \$7,622,220 and lost days totaled 39,046 citywide.



This graph does not illustrate a specific goal, rather the monthly industrial leave costs for Fiscal Year 2003.

Industrial Leave Lost Days



This graph does not illustrate a specific goal, rather the monthly industrial leave days lost for Fiscal Year 2003.

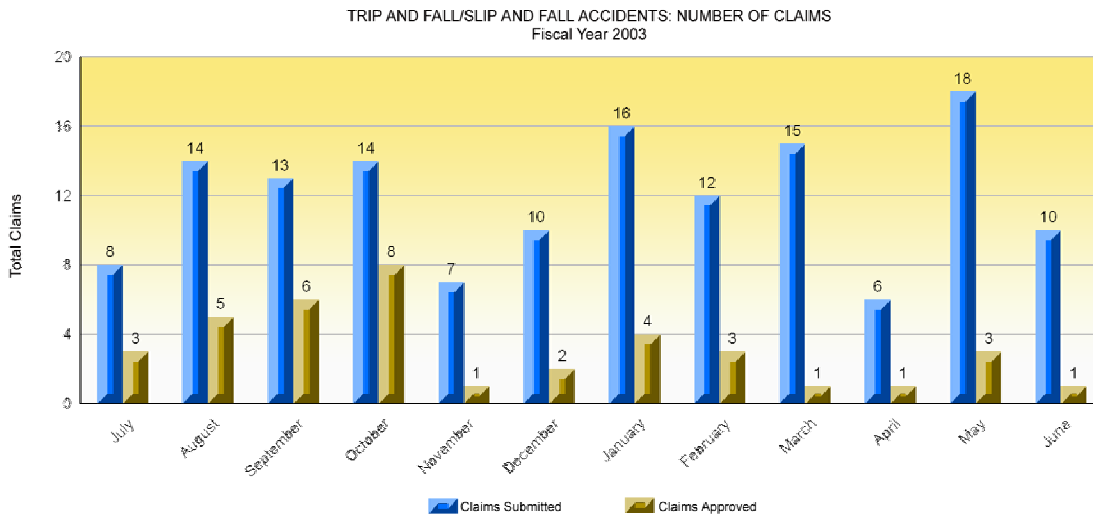
*Totals are based on CAPPS system closing periods.

Proposed Budget Financial Summary

Service Efforts and Accomplishments

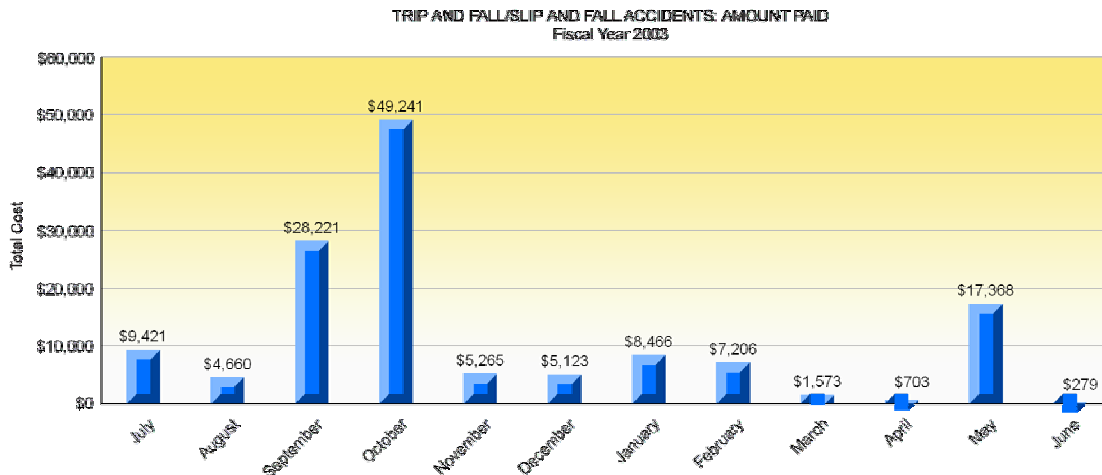
Trip and Fall/Slip and Fall Accidents: Number of Claims

In Fiscal Year 2003, there were 143 claims submitted. The total number of trip and fall/slip and fall accidents approved in Fiscal Year 2003 was 38, for a total cost of \$137,526.



This graph does not illustrate a specific goal, rather it reflects the number of trip and fall/slip and fall accident claims.

Trip and Fall/Slip and Fall Accidents: Amount Paid



This graph does not illustrate a specific goal, rather it reflects the total amount paid for trip and fall/slip and fall accident claims.

* The amount paid is representative of Fiscal Year 2003 payments on any claim active in the system (including prior year claims). Amount may include expenses incurred to determine the validity of the claim.

Performance Management Program

Service Efforts and Accomplishments

San Diego Fire-Rescue Department

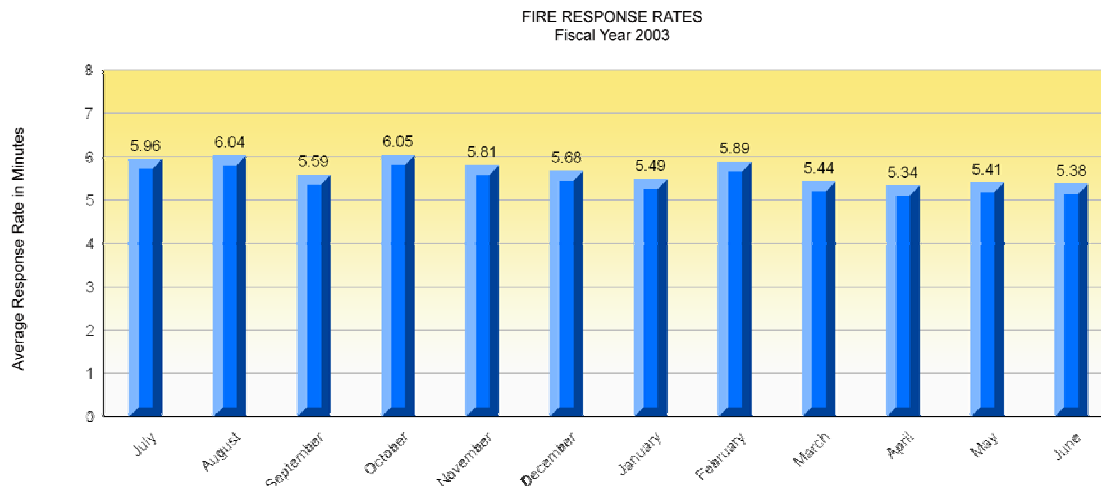
The San Diego Fire-Rescue Department protects the lives and property of San Diego area residents and visitors through a variety of safety services. The San Diego Fire-Rescue Department includes 44 active fire stations, a communications center, apparatus and equipment repair facility, a training facility and lifeguard facilities, staffed by 1,278 full time employees. The San Diego Fire-Rescue Department tracks response times, beach attendance, and water rescues to measure their performance.

	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget
Average response time for engine company (for all calls) in minutes	5.7	5.1	6.0
Percentage of paramedic ambulances responses under 12 minutes for Advanced Life Support (ALS) calls	90%	90%	90%
Cost-loss index ⁽¹⁾	\$103	\$105	\$102

⁽¹⁾ Represents the average cost per City resident for fire protection and fire loss. It reflects the San Diego Fire-Rescue Department budget per capita, plus the fire dollar loss per capita.

Fire Response Rates

In Fiscal Year 2003, the Department's fire response rate goal was met.



Goal: To respond to fire emergencies within six minutes.

Percent of Time Met: The department goal has been met Fiscal Year 2003.

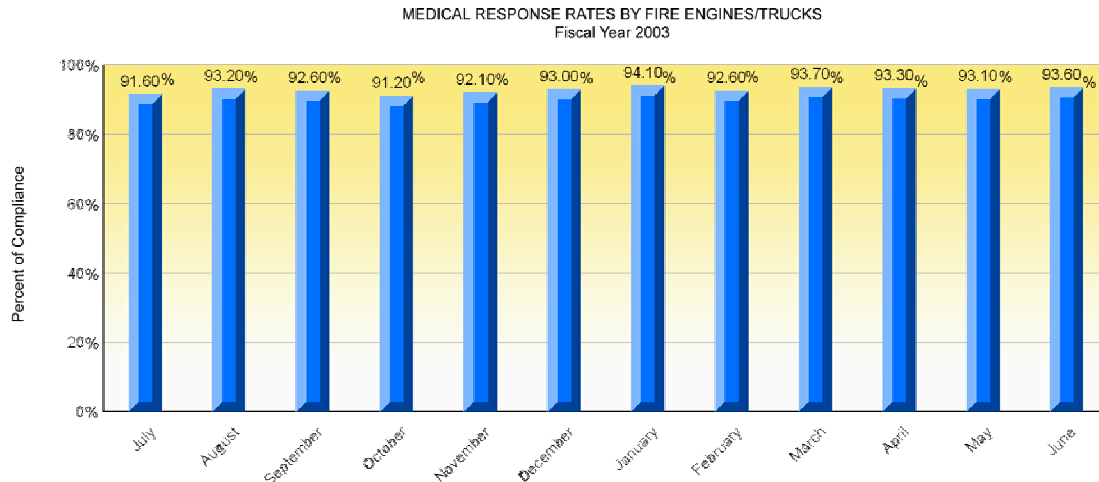
Note: Fire incident response times are measured from time of dispatch to time engine/truck unit reports as being on the scene.

Proposed Budget Financial Summary

Service Efforts and Accomplishments

Medical Response Rates By Fire Engines/Trucks

In Fiscal Year 2003, the medical/response rate by fire engines/trucks was met.



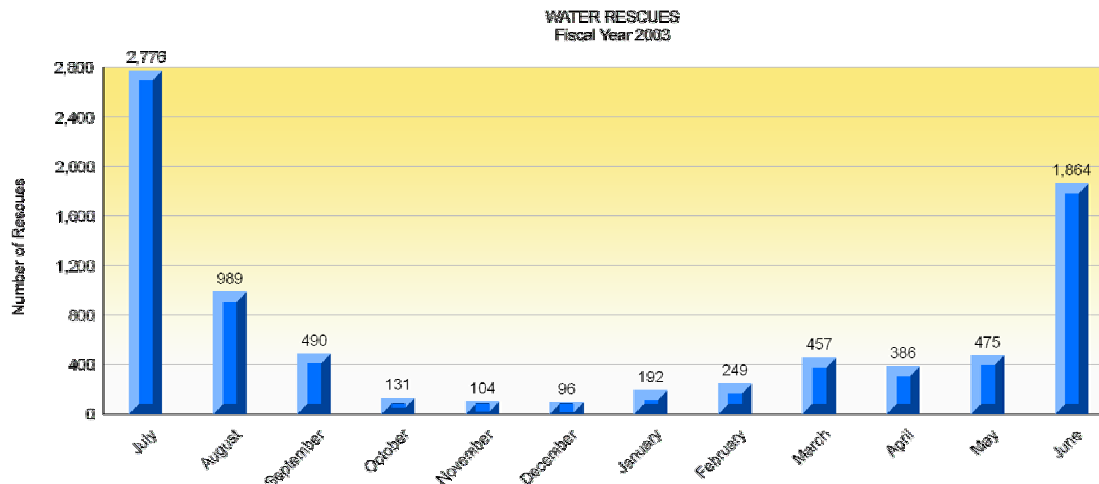
Goal: To respond to medical emergencies within eight minutes or less, 90% of the time.

Percent of Time Met: The department goal has been met Fiscal Year 2003.

Note: Medical/Rescue incident response times are measured from time of dispatch to time engine/truck unit reports as being on the scene. Response data is based on fractile measurement of all calls. This change was made from average response rates in the July-December 1999 Report.

Water Rescues

In Fiscal Year 2003, Lifeguard Services effected 8,209 water rescues and medical aids for approximately 18.6 million beach visitors.



This graph does not indicate a specific goal, rather it displays the total number of water rescues at City beaches, on a monthly basis.